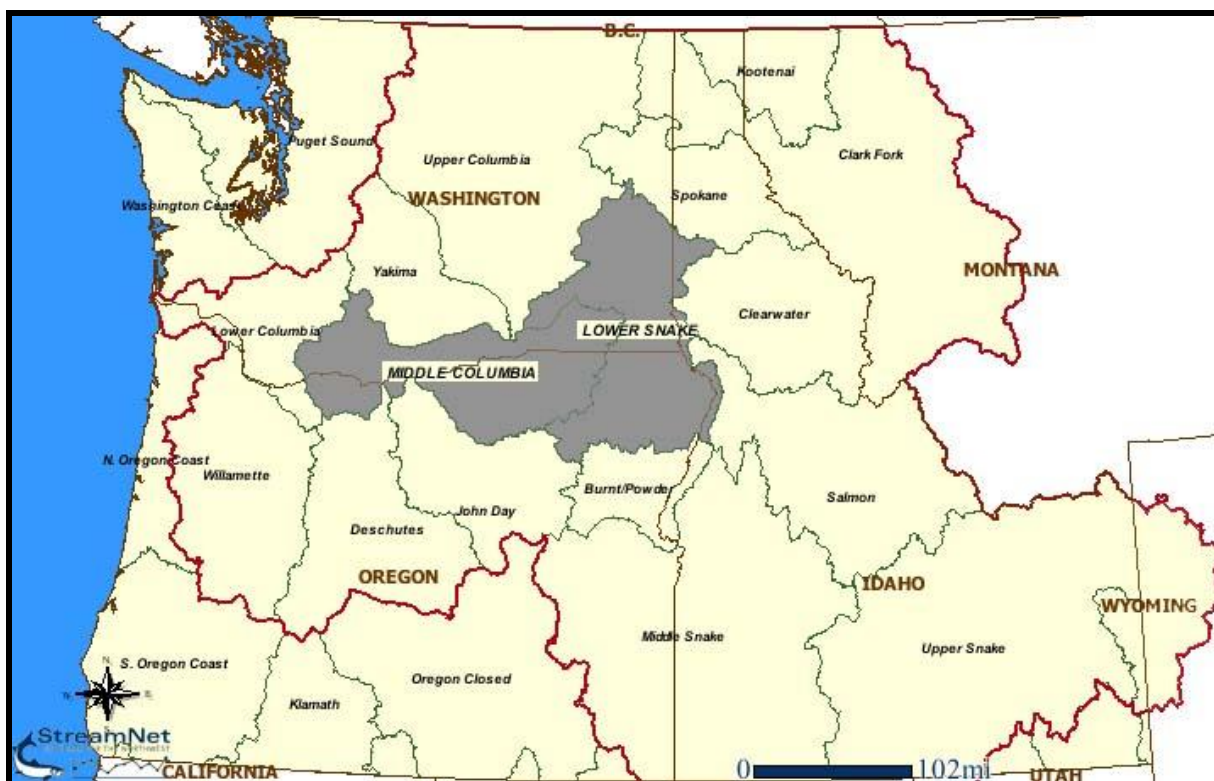




**U.S. Fish and Wildlife Service - Pacific Region
Columbia River Basin Hatchery Review Team**

Lower Snake and Middle Columbia Regions

***Lower Snake Mainstem, Grande Ronde, Tucannon, Touchet, and
Walla Walla River Watersheds***



**Washington Lower Snake River Compensation Plan State
Operated Hatcheries**

Lyons Ferry and Tucannon Fish Hatcheries

Assessments and Recommendations

**Final Report, Appendix E:
Operations and Maintenance Costs Summary**

March 2011

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Appendix E: Washington LSRCP Fish Hatcheries Operations and Maintenance Costs Summary

FY2009 Operating Budgets

Funding for operation of the state and tribal operated hatchery facilities in the Lower Snake region and associated support costs for fish health are derived from Lower Snake River Compensation Plan (LSRCP) fishery mitigation program funds through the Bonneville Power Administration. The two LSRCP fish hatcheries (FH) in Washington are operated by the Washington Department of Fish and Wildlife (WDFW).

Facilities	Budget
Lyons Ferry FH	\$1,659,362
Tucannon FH	\$365,159
Fish Health (WDFW)	\$73,564
Total	\$2,098,085

Major Maintenance and Construction Costs

The operating budget for the Washington LSRCP facilities presented above includes cyclical maintenance but does not cover all maintenance costs. The following lists the total cost of major maintenance and construction projects for each facility for years 2004-2008.

Major Maintenance & Construction Costs FY2004-2008	
Lyons Ferry FH	\$1,230,123
Tucannon FH	\$397,221
Total	\$1,627,344

An estimated backlog of needed maintenance and renovation is identified utilizing a periodic condition assessment conducted by U.S. Fish and Wildlife Service and projects identified by individual facility managers.

Estimated Major Maintenance and Construction Backlog: FY2009-FY2016¹

Fish Hatcheries	Funding Source		
	LSRCP	Tribal Term Sheet	Total
Lyons Ferry FH	\$1,292,000	\$2,500,000	\$3,792,000
Tucannon FH	\$396,000		\$396,000
Captain Johns	\$50,000		\$50,000
Total	\$1,738,000	\$2,500,000	\$4,238,000

¹These projects are subject to funding availability. Estimates were received from the USFWS LSRCP office in Boise, ID.

USFWS Columbia Basin Hatchery Review Team

Washington LSRCP Hatcheries Assessments and Recommendations Report – March 2011

Monitoring and Evaluation Costs FY 2009

Monitoring and evaluation (M&E) projects are conducted on the Washington LSRCP programs to determine their effectiveness and to evaluate options for program modifications. Approximately three quarters of a million dollars of LSRCP funds were allocated to WDFW in 2009.

Agencies	Budget
WDFW	\$731,534

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The mission of the U.S. Fish and Wildlife Service is working with others to conserve, protect and enhance fish, wildlife, plants and their habitats for the continuing benefit of the American people.

March 2011

